Expenditures by Expenditure Code and Revenue Source 2017 JEFFERSON

OFM April 2017 Population Estimate

562.99

562

CHILD Profile

Public Health Sub-Total

31.360

733,272

1,720,096

108,622

42.000

184.080

370.230

207,918

260,095

562,385

4,188,698

FTE Count 31.1 Basis of Accounting: Cash Local State Federal Other Local Foundational County Public Federal through Exp. Government Licenses, Public Health Health State from Federal from Misc/Fund Total Code Contributions Permits & Fees State from DOH Services Assistance DOH Other Balance/ Other Expenditures Expenditure Code Title 562.10 Administration/Policy Development 341,439 619,264 116,311 17,662 183,460 1,278,274 562.11 **FPHS Communication** 562.12 FPHS Policy Development and Support 562.13 FPHS Community Partnership Development 562.14 FPHS Business Competencies 562.15 FPHS Technology 562.22 Maternal/Infant/Child/Adolescent Health 48.605 120.889 200.104 7.847 127,544 504,989 562.24 Oral Health 562.25 Children with Special Health Care Needs 1,491 31,868 1,828 35,187 562.26 Family Planning Non-Title X 80.935 133.908 67.758 51.912 108,991 443,504 562.27 42,938 Family Planning Title X 1,300 25,324 16,314 71,043 562.28 Women, Infant, Children (WIC) 3,542 83,053 157,638 562.29 Other Family & Individual Health 17,641 142.028 9.335 51,105 220.109 562.32 Immunization 100.796 65.027 37.769 4.415 1.000 51.209 260.216 562.33 Sexually Transmitted Diseases 5,056 16,369 15,252 36,677 562.34 Tuberculosis 3,960 3,910 8,360 16,230 562.35 HIV/AIDS 3,266 16,075 19,341 1,000 128,170 562.39 Other Communicable Disease 55,170 42,000 30,000 562.41 Cardiovascular Risk Reduction 562.42 Obesity 562.43 Cancer Prevention and Control 1,727 2.783 4.510 562.44 7,000 2,028 3,814 8,896 21,738 Tobacco Prevention and Control 562.45 Violence and Injury Prevention 562.49 Other Non-Communicable Disease 1,107 2,789 3,896 562.52 29,345 10,259 Drinking Water Quality 27,547 67,151 562.53 40,349 11,748 149,329 Solid and Hazardous Waste 201,426 562.54 32.175 496,148 OSS and Land Development 427,475 28.971 7,527 562.55 Vector 562.56 Food 111,504 37,432 148,936 562.57 Chemical and Physical Living Environment 562.58 1.275 6.297 3.221 10.793 562.59 Other Environmental Health 562.60 **Environmental Water Quality** 8,689 8,000 2,314 19,003 562.71 Vital Records 12.390 3,286 15,676 562.72 Laboratory 562.73 General Health Education 562.74 Services Performed by Other Agency 562.78 Pharmacy 562.79 Epidemiology 562.80 Assessment Activities 12,942 1,387 14,329 562.88 **Emergency Preparedness and Response** 26,287 14,632 40,919 562.90 Miscellaneous 900 900

Expenditures by Expenditure Code and Revenue Source 2017 JEFFERSON

OFM April 2017 Population Estimate

Total

31,360

790,508

1,985,749

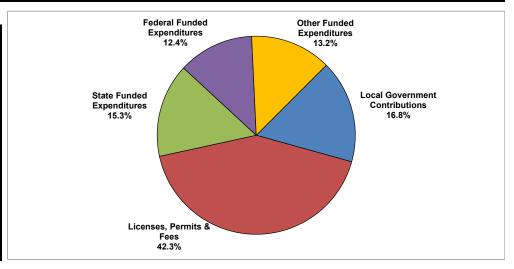
FTE Count		31.1						Basis of Accounting: Cash			
		Local		State			Federal		Other		
Exp. Code	Expenditure Code Title	Local Government Contributions	Licenses, Permits & Fees	State from DOH	Foundational Public Health Services	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/ Other	Total Expenditures
523.00	Corrections Services										
526.00	Emergency Services										
527.70	Juvenile Services										
551.20	Medicaid Outreach										
554.00	CPS/EIP/ARS/MAA						1,523			591	2,114
555.00	Aging Services										
563.00	Coroner Services										
564.00	Mental/Physical Health										
566.00	Substance Abuse	794					5,464		113,614	37,805	157,677
568.00	Developmental Disabilities	56,442	265,653				6,879			21,827	350,801
500.00	Other Classified Expenditures										

42,000

184,080

108,622

EXPENDITURE SUMMARY							
	Amount	Percentage					
Local							
Local Government Contributions	790,508	16.8%					
Licenses, Permits & Fees	1,985,749	42.3%					
Local Funded Expenditures	2,776,257	59.1%					
State							
State from DOH	108,622	2.3%					
Foundational Public Health Services	42,000	0.9%					
County Public Health Assistance	184,080	3.9%					
State from Other	384,096	8.2%					
State Funded Expenditures	718,798	15.3%					
Federal							
Federal through DOH	207,918	4.4%					
Federal from Other	373,709	8.0%					
Federal Funded Expenditures	581,627	12.4%					
Misc/Fund Balance/Other							
Other Funded Expenditures	622,608	13.2%					
Total	4,699,290	100.0%					



384,096

207,918

373,709

622,608

4,699,290